

Department of Mental Health
Substance Abuse Division
Operational Year 2010 - Second Quarter

Department of Mental Health Mission Statement: Lift life's possibilities for Alabamians with intellectual disabilities, mental illnesses and/or substance use disorders.

Department of Mental Health Vision Statement: Lifting life's possibilities through a system of care and support that is consumer driven, evidence-based, recovery focused, outcome oriented and easily accessible, with a life in the community for everyone.

Department of Mental Health Values: Respect, Accountability, Accessibility, Collaboration, Inclusion, Choice, Diversity, Hope, and Compassion

The goals and measures below are distributed to the Executive Planning Office and Department Stakeholders once a quarter to monitor progress on priority areas for the Substance Abuse Division.

Workload Measures (Monitor capacity for certain division activities)

Workload Measure	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
Number of unduplicated consumers receiving substance abuse treatment services.	8,000	8,866	4,800	5,348	4,800		4,800		22,400	
Region 1		2,228		1,428						
Region 2		3,480		2,728						
Region 3		1,739		945						
Region 4		2,124		1,186						
Number of new participants receiving substance abuse prevention.	10,000	28,919	5,000	22,069	5,000		5,000		25,000	
Region 1		4,495		4,333						
Region 2		20,044		14,976						
Region 3		1,477		1,729						
Region 4		2,903		1,031						
Number of adolescents at residential treatment facilities who go to school on-site	350	140 YTD	350	221 YTD	350		350		350	
Region 1		91 YTD		149 YTD						
Region 2		0		0						
Region 3		0		0						
Region 4		49 YTD		72 YTD						
Cost of Educational Services	250,000	271,058	250,000	522,093	250,000		250,000		1,000,000	
Region 1		202,549		361,517						
Region 2		0		0						
Region 3		0		0						
Region 4		68,509		160, 576						

Goal for Adult Continuum of Care (Where we want to be in 3 – 5 years)

By 2012, a continuum of outcome supported prevention, treatment, and recovery support services for adults will be available in all 67 counties.

Strategies (Activities working towards the goal in FY 2009 - 2010)

- Establish rate models for substance abuse services delivery system that sufficiently support recruitment, hiring, and retention of qualified prevention, treatment, and recovery support workforce.
- Develop and implement written policies and procedures to guide and support the establishment of the American Society of Addiction Medicine continuum of care for adults throughout the State of Alabama.
- Expand service offerings to support a continuum of outcome supported prevention, treatment and recovery for adults.

FY 2009 - 2010 Objectives for Adult Continuum of Care (Measuring our progress in FY 2009 - 2010)

Objective	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
The number of substance abuse service delivery regions that have an available residential detoxification and outpatient detoxification program will increase by 2 regions from the FY 08 baseline of 1 region. (4 regions expected by 2012)	1	1	1	1	1		3		3	
Region 1		0		0						
Region 2		1		1						
Region 3		0		0						
Region 4		0		0						
The number of certified residential treatment beds for females with substance related disorders (through publicly funded providers) will be increased by 50% above the FY 2008 level of 295.	280	284	340	284	390		442		442	
Region 1		82		82						
Region 2		158		158						
Region 3		0		0						
Region 4		44		44						
The number of counties offering adult treatment services will increase by 5 each year over FY 08 baseline of 44.	44	49	46	49	49		54		54	
Region 1		16		16						
Region 2		12		12						
Region 3		11		11						
Region 4		10		10						

Goal for Child and Adolescent Continuum of Care (Where we want to be in 3 – 5 years)

By 2012, a continuum of outcome supported prevention, treatment, and recovery support services for children and adolescents will be available in all 67 counties.

Strategies (Activities working towards the goal in FY 2009 - 2010)

- Increase the availability of evidence based prevention services that have been established to meet needs identified by local communities.
- Develop non-detention adolescent residential treatment programs and co-occurring outpatient service for children and adolescents.
- Develop and implement written policies and procedures to guide and support the establishment of the American Society of Addiction Medicine continuum of care for adolescents throughout the State of Alabama.

FY 2009 - 2010 Objectives for Child and Adolescent Continuum of Care (Measuring our progress in FY 2009 - 2010)

Objective	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
The number of counties served by publicly funded prevention agencies will increase by 9 each year from FY 08 baseline of 28.	32	31	36	31	40		46		46	
Region 1		15		15						
Region 2		5		5						
Region 3		6		6						
Region 4		5		5						
Two (one male and one female) child and adolescent non-detention residential program with continuing care services will be added to the FY 08 baseline of 2 child and adolescent non-detention residential programs.	2	2	2	2	3		4		4	
Region 1		1		1						
Region 2		1		1						
Region 3		0		0						
Region 4		0		0						
The number of counties offering publicly funded adolescent outpatient services will increase by 9 each year over the FY 08 baseline of 22.	25	25	30	25	35		40		40	
Region 1		9		9						
Region 2		6		6						
Region 3		6		6						
Region 4		4		4						

By 2012, prevention and treatment outcomes will be measured using the ten national outcome measures for substance abuse.

- The National Outcome Measures will be included in the Alabama Substance Abuse Information System (ASAIS). Provider participation in ASAIS will be contractually required.

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